

SIX-YEAR CIP EXPENDITURES

TAX SUPPORTED AND NON-TAX SUPPORTED

	FY3-08 AMENDED EXCLUDES WSSC (\$000s)	FY05-10 RECOMMENDED EXCLUDES WSSC (\$000s)	PERCENT CHANGE	PERCENT OF TOTAL RECOMMENDED
TAX SUPPORTED COUNTY GOVERNMENT				
GENERAL GOVERNMENT	222,023	112,867	-49.2%	5.2%
PUBLIC SAFETY	101,762	142,484	40.0%	6.5%
TRANSPORTATION	433,416	461,985	6.6%	21.2%
Roads, Bridges, Traffic Improvements		239,771		
Mass Transit - County Programs		39,866		
Parking Facilities		44,637		
Other Transportation		109,142		
HEALTH AND HUMAN SERVICES	0	3,164	0.0%	0.1 %
LIBRARIES AND RECREATION	87,008	115,819	33.1%	5.3 %
CONSERVATION OF NATURAL RESOURCES	64,816	54,185	-16.4%	2.5 %
HOUSING & COMMUNITY DEVELOPMENT	8,822	4,501	-49.0%	0.2 %
SUBTOTAL: COUNTY GOVERNMENT	917,847	895,005	-2.5%	41.1 %
OTHER TAX SUPPORTED AGENCIES				
MCPS	637,106	956,191	50.1%	43.9 %
MONTGOMERY COLLEGE	114,946	139,369	21.2%	6.4 %
M-NCPPC	117,782	139,427	18.4%	6.4 %
WASHINGTON METRO AREA TRANSIT AUTHORITY	21,088	0	-100.0%	0.0 %
SUBTOTAL: OTHER AGENCIES	890,922	1,234,987	38.6%	56.7 %
TOTAL: TAX SUPPORTED AGENCIES	1,808,769	2,129,992	17.8%	97.9 %
NON-TAX SUPPORTED AGENCIES AND FUNDS:				
SOLID WASTE MANAGEMENT	0	11,223	0.0%	0.5 %
HOUSING OPPORTUNITIES COMMISSION	1,500	1,500	0.0%	0.1 %
REVENUE AUTHORITY	38,332	33,575	-12.4%	1.5 %
TOTAL: NON-TAX SUPPORTED	39,832	46,298	16.2%	2.1 %
GRAND TOTAL: ALL AGENCIES	1,848,601	2,176,290	17.7%	100.0 %
	FY04-09 APPROVED WSSC ONLY	FY05-10 RECOMMENDED WSSC ONLY	PERCENT CHANGE	
WSSC				
WASHINGTON SUBURBAN SANITARY COMMISSION	518,579	515,769	-0.5 %	
NOTE: WSSC is governed by State law and is the only agency for which the County Council adopts an annual CIP.				